

**FFY 2015 State Plan - Attachment 4.11 (e) (2) – Evaluation and Report of Progress in Achieving Identified Goals and Priorities and Use of Title I funds for Innovation and Expansion Activities**

**(A) Clearly identify all VR program goals consistent with the goals described in FY 2012 Attachment 4.11 (c (1)), including an evaluation of the extent to which the goals and priorities were achieved.**

**GOAL 1: Provide timely, individualized services to DSHS/DVR customers that result in employment outcomes that meet the customer's needs.**

Through Goal 1, DSHS/DVR assisted 2,785,805 individuals with disabilities to achieve gainful employment in Federal Fiscal Year 20122013. This was an increase in rehabilitation outcomes of 23-20 (0.87%) over the previous year.

In FFY 20122013, DSHS/DVR developed 4,7134,515 new individualized plans for employment which was a decrease of 145-198 (34.0%) from those developed in FFY 20112012.

During FFY 2012,2013 DSHS/DVR accepted 10,2179,734 applications which was a decrease of 981-483 (8.85.5%) from applications accepted during FFY 20112012.

During FFY 20122013, DSHS/DVR determined 9,0078,667 individuals eligible for VR services, which was a decrease of 746-340 (7.64.0%) from the number of individuals determined eligible in FFY 2011.

The average case cost of a rehabilitation closure during FFY 2012 increased from FFY 2011.

Year	Average case cost of a rehabilitation closure	Change from prior year
2009	\$8,898	
2010	\$5,727	(36.0%)
2011	\$5,637	(1.6%)
2012	\$6,101	8.3%
<u>2013</u>	<u>\$6,775</u>	<u>11.1%</u>

DSHS/DVR continues to closely monitor its fiscal resources to assure maximum case service capacity is maintained.

~~The continued reduction in applications and eligible individuals during FFY 2012-2013 occurred at a slower pace than in FFY 2012 due to increased outreach in select locales. DSHS/DVR remains very concerned about the overall trend of decreasing new customer applications and is taking steps to further target increased outreach where there are declining numbers of customers being served.~~ is attributed to decrease in the number of state Aged, Blind, Disabled (ABD) Assistance clients referred by the DSHS Community Services Division (DSHS/CSD) to DSHS/DVR. Beginning in FFY 2009, DSHS/CSD started requiring significantly greater numbers of ABD clients to apply for DSHS/DVR services in order to continue receiving ABD benefits. The vast majority of these individuals applied for VR services only to retain these benefits, not because they wanted VR services to achieve

## FFY 2015 State Plan - Attachment 4.11 (e) (2) – Evaluation and Report of Progress in Achieving Identified Goals and Priorities and Use of Title I funds for Innovation and Expansion Activities

~~an employment outcome. While most were determined eligible for VR services, the majority did not follow through beyond eligibility determination and resulted in case closure prior to development of an individualized plan for employment.~~

~~In FFY 2010, DSHS/DVR and DSHS/CSD collaborated in developing an online assessment tool used by Aged, Blind, Disabled (ABD) Case Managers and revised referral practices so that ABD clients were referred only when they wanted to apply for VR services to achieve employment. This resulted in a significant decline of ABD referrals throughout FFY 2011.~~

Outreach activities will continue to be conducted to broaden the population of individuals with disabilities being served by DSHS/DVR, especially among individuals with disabilities who have exhausted Unemployment Insurance benefits and remain long term unemployed. This is a significant population within Washington State that DSHS/DVR is seeking to serve in partnership with the Employment Security Department and local Workforce Development Councils.

DSHS/DVR established the following two priorities to achieve Goal 1:

- **Priority 1:** Increase DSHS/DVR's ability to assist customers to achieve higher wage jobs with benefits.

**Result:** In 2010, the average wage earned by rehabilitated customers was \$11.61 per hour. In 2011, the average wage earned by rehabilitated customers was \$11.97 per hour; this decreased slightly in FFY 2012 to \$11.92 per hour; this decreased slightly in FFY 2012 to \$11.92 per hour. In FFY 2013, this further declined slightly to \$11.82 per hour.

- **Priority 2:** Enhance and improve the statewide consistency of timely, individualized services to customers who have a broad range of needs and capabilities.

**Result:** The number of days from application to plan in FFY 2010 was 132; in FFY 2011, this number increased to 152 days; ~~and~~ in FFY 2012 it increased to 168 days; and in FFY 2013 it remained essentially unchanged at 169 days.

In FFY 2010, the number of cases exceeding DSHS/DVR's 120 day guideline for plan development was approximately 2,673; this number slightly decreased in FFY 2011 to 2,597; in FFY 2012 this number increased to 2,672; and in FFY 2013 the number significantly dropped to 1,308.

A case management tracking tool implemented in FFY 2009 to assure consistent and timely service delivery continued to be utilized throughout FFY 2013. Additionally, more efficient referral processes were used including the development and use of an online self-referral form posted on DSHS/DVR's webpage, as well as the development and

## FFY 2015 State Plan - Attachment 4.11 (e) (2) – Evaluation and Report of Progress in Achieving Identified Goals and Priorities and Use of Title I funds for Innovation and Expansion Activities

use of an online assessment and referral tool used exclusively for referral of Aged, Blind, Disabled (ABD) clients to DSHS/DVR.

Communication continues with DSHS/DVR partners and the general public to promote a better understanding of the services DSHS/DVR provides by supplying them with information about VR eligibility and criteria, and more clearly emphasizing that individuals who are referred to DSHS/DVR will be expected to want to work. Efforts also continue to better educate new applicants about DSHS/DVR services by continuously playing a DVD in the reception area of every field office that explains all facets of the VR program.

### **GOAL 2: Strengthen DSHS/DVR's workforce and improve its overall organizational systems.**

Under **Goal 2**, DSHS/DVR continues to implement a number of strategies designed to enhance the organizational infrastructure and skills of its staff in providing high quality VR services.

~~Since FFY 2010, DSHS/DVR has continued an ongoing initiative to train all employees on the use Motivational Interviewing (MI) skills. While MI is not intended to replace other counseling skills or methods, it has proven to be a promising practice for assisting individuals to make well informed choices when they are ambivalent or uncertain about whether they want to pursue an employment goal or how to most effectively participate in the VR process. Other staff training continues to provide a series of modules that includes Basic and Advanced Best Practices, Rehabilitation Law Review, a Rehabilitation Technician Training Academy, as well as other VR topics.~~

A DSHS/DVR team of internal job developers continues working to enhance individualized job development and placement for customers.

DSHS/DVR has continued to provide events that recognize employees for the provision of high quality VR services.

~~The last DSHS/DVR Employee survey was conducted in 2011 with a 95.0% participation rate; results continue to be utilized to identify areas of strength and areas that need improvement to enhance staff support and the provision of quality services.~~

~~DSHS/DVR completed negotiations in FFY 2011 with the Washington Federation of State Employees to expand external capacity to deliver the WorkStrides workshop to customers statewide as a contracted service. These negotiations resulted in an agreement that DSHS/DVR employees may continue delivering the workshop at locations with sufficient staff capacity. However, at the same time, DSHS/DVR will contract with qualified vendors to deliver the workshop at locations where there is insufficient staff capacity. DSHS/DVR has funded the University of Washington Center for Continuing Education in Rehabilitation to train entities in~~

## FFY 2015 State Plan - Attachment 4.11 (e) (2) – Evaluation and Report of Progress in Achieving Identified Goals and Priorities and Use of Title I funds for Innovation and Expansion Activities

~~delivery of the workshop so they may become WorkStrides vendors. These workshops provide individuals with more in-depth information about their strengths, interests, and capacities, enabling them to make better decisions about a suitable vocational goal and contributing to a higher rehabilitation rate.~~

DSHS/DVR continues to utilize an electronic case review tool for VR Supervisors and includes the requirement for Supervisors to review two cases per counselor per month. The results of these reviews are rolled up to the Area and Statewide level to monitor trends and identify training needs. DSHS/DVR also continues to perform a statewide case review process conducted by a team of field and state office staff. This process further enhances the ability of the agency to review and monitor compliance with Federal VR regulations, trends in case services, and areas in which training or other action is needed. The reviews are indicating substantial improvement in quality and consistency of case service practices throughout the division.

To improve performance reporting and accountability DSHS/DVR continues to use an extensive array of near real-time data reports that are available to all staff. This includes a set of Dashboard reports that provide a snapshot of four key performance indicators reported statewide, by area, unit and office that is easily accessible and available to all staff on our intranet web site. Additionally, staff use the technology available through iDVR SharePoint (an intranet application) to share information, communicate and collaborate about best practices, training and other related job activities.

### **GOAL 3: Distinguish DSHS/DVR's role in the disability and employer communities and leverage partnerships to maximize resources and support for DSHS/DVR customers and individuals with disabilities.**

To accomplish **Goal 3**, Washington DSHS/DVR has taken numerous steps to build and strengthen partnerships that maximize resources and enable DSHS/DVR to serve more people.

DSHS/DVR continues to assist counseling staff to better communicate the role of the agency to customers, partners, employers, and others. A "DVR Guide to Services" and informational DVDs continue to be posted on DSHS/DVR's webpage as well as YouTube. In addition, DSHS/DVR continues playing the informational DVD about VR services continuously in the reception area of every field office.

DSHS/DVR continues to reach out to several agencies with populations who have not been served or have been underserved for the past several years. DSHS/DVR has strengthened its collaboration with various DSHS programs. Efforts continue at the regional level to establish streamlined referral procedures and to conduct cross-training.

## FFY 2015 State Plan - Attachment 4.11 (e) (2) – Evaluation and Report of Progress in Achieving Identified Goals and Priorities and Use of Title I funds for Innovation and Expansion Activities

DSHS/DVR continues efforts to build partnerships with the DSHS Division of Behavioral Health and Recovery – Mental Health (DBHR-MH), a state agency that contracts with regional entities for the delivery of community mental health services and directly operates two state psychiatric hospitals.

- DSHS/DVR and DBHR-MH staff continue to work together to jointly conduct cross-system training when requested to emphasize key elements of both service delivery systems and to support better coordination of the employment needs of mental health consumers.
- DSHS/DVR and DBHR-MH continue a mutual collaboration to explore ways that mental health agencies can effectively become Employment Networks and build a revenue stream from the Ticket to Work Program that will fund extended services for mental health consumers who require a supported employment model.
- Across the state, liaison DSHS/DVR counselors continue to work itinerantly from several Mental Health agencies at least one day per week to facilitate access to VR services for mental health consumers.

~~DSHS/DVR continues a model of service delivery in partnership with the King County Division of Developmental Disabilities (KCDDD), Snohomish County Division of Developmental Disabilities (SCDDD) and three Community Rehabilitation Programs (CRPs) that targets supported employment services to individuals with developmental disabilities who had been in the past determined “unemployable” and not worked before. The model is based on collaborative job placement by the three CRPs. While a customer is served by a “primary” CRP, the individual is effectively served by all three CRPs working collaborative under a concerted job placement strategy. Each CRP coordinates job development activities, shares job leads, and jointly staffs each customer’s progress towards job placement with DSHS/DVR. When a customer becomes employed the individual receives ongoing support services from their “primary” CRP before transitioning to extended services provided by KCDDD. The model has resulted in an 85.0% placement rate.~~

### **GOAL 4: Increase outreach to improve and strengthen DSHS/DVR’s connection and relationship with employers.**

To accomplish **Goal 4** DSHS/DVR has forged partnerships with the Washington State Chapter of the Society of Human Resource Managers and Association of Washington Business to increase its visibility and connection with Washington employers. The DSHS/DVR Employment Services Team has continued to be active in marketing customers to local employers, attending job fairs, and participating on WorkSource (“One-Stop”) Business Services Teams.

### **(B) Identify the strategies that contributed to the success of the Goals**

#### **Goal 1:**

## FFY 2015 State Plan - Attachment 4.11 (e) (2) – Evaluation and Report of Progress in Achieving Identified Goals and Priorities and Use of Title I funds for Innovation and Expansion Activities

- Encouraging staff to achieve counselor expectations for Individual Plans for Employment (IPE) and rehabilitations
- ~~Expanding the delivery of the WorkStrides workshop~~
- ~~Strengthening partnerships and use of comparable benefits~~
- ~~Increasing staff skills and recognizing their accomplishments~~
- Developing and using enhanced performance tracking tools and reports

### Goal 2:

- Continued to redesign the basic staff training modules to increase quality and efficiency of rehabilitation practices.
- ~~Quarterly meetings with the Senior Rehabilitation Team for communication and input from employees representing all positions and geographic areas around program priorities and changes.~~
- ~~The Chief of Field Services continued touring field offices regularly to listen to concerns and answer questions. Continued to utilize a statewide case review process.~~
- ~~DSHS/DVR will initiate the use of Lean, as applicable, to identify concerns and design strategies to address them.~~
- Continued posting near real-time performance dashboards on DSHS/DVR's intranet for easy access by all DSHS/DVR staff.

### Goal 3:

- Conducted public meetings to listen to partners and elicit feedback for DSHS/DVR planning and priorities.
- Continued to refocus partnerships with the DSHS Developmental Disabilities Administration and DSHS Division of Behavioral Health and Recovery (DBHR) to create employment opportunities that result in higher wage jobs for individuals with disabilities.

### Goal 4

- Participating in employment conferences to increase DSHS/DVR's visibility and connection with Washington employers.
- Marketing job ready customers to local employers.
- Attending job fairs.
- Participating on ("One-Stop") Business Service Teams.

## (C) Factors that impeded achievement of the goals.

### Goal 1:

Because of very slow recovery from the recession and the state's high unemployment rate that continues to hover near 8.07.0%, it has continued to be very difficult to assist customers in obtaining jobs that pay mid-to-high wages. However this remains a priority and continues to be a strong focus as the job market slowly improves.

### Goal 2:



## FFY 2015 State Plan - Attachment 4.11 (e) (2) – Evaluation and Report of Progress in Achieving Identified Goals and Priorities and Use of Title I funds for Innovation and Expansion Activities

Throughout FFY ~~2012-2013~~ DSHS/DVR continued to face challenges in ~~maintaining its workforce and~~ keeping employee morale high. During this period, all state employee pay raises ~~have been remained~~ frozen ~~and by~~ the Washington State Legislature, ~~as a budget savings measure, mandated a three per cent salary reduction through June 30, 2013. To offset the salary reduction, staff were awarded 5.2 hours of paid leave per month. As a result of these circumstances, workloads have remained high. A number of offices have been short of staff for extended periods as job vacancies are not easily filled. Even with these challenges, DSHS/DVR continued to provide timely services to customers in FFY2012.~~

### Goal 3:

DSHS/DVR was able to accomplish all of the priorities identified in Goal 3 without any major difficulty.

### Goal 4:

DSHS/DVR was able to accomplish all of the priorities identified in Goal 4 without any major difficulty.

**(D) Identify all supported employment goals consistent with the goals described in Attachment 4.11 (c) (4), including an evaluation of the extent to which the supported employment program goals were achieved.**

DSHS/DVR's goal in FFY ~~2012-2013~~ was to serve approximately 275 customers in supported employment and to achieve approximately 200 successful rehabilitations. This goal was exceeded by achieving ~~245-254~~ supported employment rehabilitations in FFY ~~2012-2013~~.

**(E) Identify the strategies that contributed to the success of the SE goals**

- Continued use of a model of service delivery in partnership with county developmental disability programs and community rehabilitation programs
- Continued active marketing of customers to local employers

**(F) Factors that impeded the achievement of the SE goals and priorities**

DSHS/DVR was able to accomplish this goal without any major difficulty

**(G) Assess the performance of the state on the standards and indicators.**

**Standard and Indicator 1.1: The number of individuals achieving employment outcomes during the current performance period compared to the previous performance period.**

## FFY 2015 State Plan - Attachment 4.11 (e) (2) – Evaluation and Report of Progress in Achieving Identified Goals and Priorities and Use of Title I funds for Innovation and Expansion Activities

For FFY 20122013, DSHS/DVR achieved 2,7852,805 employment outcomes, 23-20 outcomes over the number needed to pass this standard.

### **Standard and Indicator 1.2: The percentage of individuals receiving services under an individualized plan for employment who achieve employment outcomes.**

For FFY 20122013, DSHS/DVR achieved a rehabilitation rate of 54.558.68. ~~That was below the standard of 55.8% required to meet this standard; however, it was above the FFY 2011 level of 52.6%. Even though new applications from Aged, Blind, Disabled (ABD) clients declined throughout FFY 2012 due to improved referral practices, there continued to be a significant number of ABD clients with existing cases that were closed before achieving an employment outcome.~~

### **Standard and Indicator 1.3: Competitive employment outcomes as a percentage of all employment outcomes.**

For FFY 20122013, DSHS/DVR achieved this standard with 98.2498.28% of employment outcomes as competitive employment outcomes.

### **Standard and Indicator 1.4: Competitive employment outcomes for individuals with Significant Disabilities as a percentage of all employment outcomes.**

For FFY 20122013, 97.2597.71% of DSHS/DVR's competitive employment outcomes were individuals with Significant Disabilities.

### **Standard and Indicator 1.5: The ratio of the average VR Hourly Wage to the Average State Hourly Wage.**

For FFY 20122013, DSHS/DVR achieved a wage ratio of 0.490.48 which was slightly below the standard of 0.52.

### **Standard and Indicator 1.6: The percent of individuals achieving Competitive Employment Outcomes who report their own income as Primary Source of Support at Closure as compared to application.**

For FFY 20122013, DSHS/DVR passed the Federal standard by achieving 61.760.4%.

### **Standard and Indicator 2.1: Access to services for Minorities as measured by the ratio of the Minority Service Rate to the Non-Minority Service Rate.**

For FFY 20122013, DSHS/DVR achieved a service ratio of .900.91 which was well above the Federal standard of 0.80.



**FFY 2015 State Plan - Attachment 4.11 (e) (2) – Evaluation and Report of Progress in Achieving Identified Goals and Priorities and Use of Title I funds for Innovation and Expansion Activities**

**(H) Provide a report consistent with paragraph 4.12(c) of the plan on how the funds reserved for innovation and expansion activities were utilized in the preceding year.**

| During FFY ~~2012-2013~~ DSHS/DVR reserved funds for funding of the State Rehabilitation Council and State Independent Living Council; however, no Title 1 grant funding was allotted for any innovation and expansion activities.

DRAFT